

Program B: State Programs

Program Authorization: R.S. 15:1201 et seq.; R.S. 46:1801 et seq.; R.S. 46:1801 et seq.; Louisiana Code of Criminal Procedure, Article 887(E) and Article 895.1(E); Act 108 of the 1998 Special Legislative Session.

Program Description

The mission of the State Programs at the Louisiana Commission on Law Enforcement and Administration of Criminal Justice will advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State Programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly, and the administration of Act 108 of the 1998 Special Legislative Session.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,262,261	\$4,692,968	\$4,692,968	\$4,725,367	\$1,041,609	(\$3,651,359)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,246,711	1,512,069	1,512,069	1,526,428	1,524,536	12,467
Statutory Dedications	1,850,326	2,133,770	2,133,770	2,147,789	2,146,100	12,330
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,359,298	\$8,338,807	\$8,338,807	\$8,399,584	\$4,712,245	(\$3,626,562)
EXPENDITURES & REQUEST:						
Salaries	\$509,982	\$685,011	\$685,011	\$705,432	\$962,954	\$277,943
Other Compensation	30,709	0	0	0	0	0
Related Benefits	136,040	124,921	124,921	148,335	182,578	57,657
Total Operating Expenses	103,117	134,224	134,224	124,394	59,094	(75,130)
Professional Services	9,000	30,000	30,000	30,720	30,000	0
Total Other Charges	6,566,502	7,364,651	7,364,651	7,390,703	3,477,619	(3,887,032)
Total Acq. & Major Repairs	3,948	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$7,359,298	\$8,338,807	\$8,338,807	\$8,399,584	\$4,712,245	(\$3,626,562)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	18	21	21	21	21	0
Unclassified	1	1	1	1	1	0
TOTAL	19	22	22	22	22	0

The Table of Organization (T.O.) has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families. Another Statutory Dedication is derived from the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Crime Victim Reparation Fund	\$1,722,442	\$1,963,873	\$1,963,873	\$1,977,892	\$1,976,203	\$12,330
Drug Abuse Education and Treatment Fund	\$127,884	\$169,897	\$169,897	\$169,897	\$169,897	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,692,968	\$8,338,807	19	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,692,968	\$8,338,807	19	EXISTING OPERATING BUDGET - December 20, 2001
\$4,486	\$8,974	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$5,179	\$10,357	0	Classified State Employees Merit Increases for FY 2002-2003
\$457	\$763	0	Risk Management Adjustment
\$7,861	\$11,837	0	Rent in State-Owned Buildings
\$400	\$400	0	UPS Fees
\$12,541	\$25,083	0	Salary Base Adjustment
(\$8,325)	(\$16,649)	0	Attrition Adjustment
\$0	\$4,611	0	Group Insurance Adjustment
\$579	\$579	0	Civil Service Fees
\$971	\$1,941	0	Other Annualizations - Annualize costs associated with training series positions
(\$3,859,478)	(\$3,859,478)	(2)	Other Non-Recurring Adjustments - Non-recur funding for the D.A.R.E. program.
\$1,050	\$2,100	0	Other Adjustments - Funding for the adjustment of training series positions
(\$5,000)	(\$5,000)	0	Other Adjustments - Reduction in funding for travel.
\$0	\$0	3	Other Adjustments - Reclassify Other Charges positions to the Table of Organization
\$187,920	\$187,920	1	New and Expanded Adjustments - Funding for the Automated Victim Notification System (VINE). This system will notify registered citizens of the status of individuals in the court and prison systems.
\$0	\$0	1	New and Expanded Adjustments - One position to perform background checks on individuals filing for victim reparation fund distributions.
\$1,041,609	\$4,712,245	22	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,041,609	\$4,712,245	22	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
01-129

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,041,609	\$4,712,245	22	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$20,000	Professional Service contracts for computer consulting services
\$10,000	Professional Service contracts for medical and dental services
\$30,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,296,010	State grant-in-aid program to local criminal justice agencies - 100% self-generated revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$1,707,754	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$160,185	Drug Abuse Education and Treatment - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$54,294	Policy planning and Act 108 program
\$3,218,243	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$194,929	Rent in State-Owned Buildings
\$13,815	Office of Risk Management
\$41,250	Office of Telecommunications Management
\$6,685	Department of Civil Service fees
\$2,697	Uniform Payroll Services
\$259,376	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,477,619	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.